

**REQUEST/RECOMMENDATION COMPARISON SUMMARY**

270 Career and Technical Education

Bill#: HB1019

Date: 01/13/2011

Time: 10:24:40

Biennium: 2011-2013

Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>By Major Program</b>								
Administration	2,690,623	3,886,445	(211,334)	(5.4%)	3,675,111	(149,495)	(3.8%)	3,736,950
Technical Assistance	28,471,189	32,857,445	333,963	1.0%	33,191,408	2,321,296	7.1%	35,178,741
<b>Total Major Programs</b>	<b>31,161,812</b>	<b>36,743,890</b>	<b>122,629</b>	<b>0.3%</b>	<b>36,866,519</b>	<b>2,171,801</b>	<b>5.9%</b>	<b>38,915,691</b>
<b>By Line Item</b>								
Salaries and Wages	3,272,856	4,210,030	54,889	1.3%	4,264,919	294,061	7.0%	4,504,091
Operating Expenses	720,477	1,226,606	67,740	5.5%	1,294,346	(7,260)	(0.6%)	1,219,346
Grants	23,311,224	27,200,000	0	0.0%	27,200,000	1,885,000	6.9%	29,085,000
Postsecondary Grants	357,453	357,452	0	0.0%	357,452	0	0.0%	357,452
Adult Farm Management	499,802	749,802	0	0.0%	749,802	0	0.0%	749,802
Workforce Training	3,000,000	3,000,000	0	0.0%	3,000,000	0	0.0%	3,000,000
<b>Total Line Items</b>	<b>31,161,812</b>	<b>36,743,890</b>	<b>122,629</b>	<b>0.3%</b>	<b>36,866,519</b>	<b>2,171,801</b>	<b>5.9%</b>	<b>38,915,691</b>
<b>By Funding Source</b>								
General Fund	21,823,441	25,981,008	118,623	0.5%	26,099,631	2,167,795	8.3%	28,148,803
Federal Funds	9,296,248	10,557,908	4,006	0.0%	10,561,914	4,006	0.0%	10,561,914
Special Funds	42,123	204,974	0	0.0%	204,974	0	0.0%	204,974
<b>Total Funding Source</b>	<b>31,161,812</b>	<b>36,743,890</b>	<b>122,629</b>	<b>0.3%</b>	<b>36,866,519</b>	<b>2,171,801</b>	<b>5.9%</b>	<b>38,915,691</b>
<b>Total FTE</b>	<b>27.50</b>	<b>28.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>28.50</b>	<b>0.00</b>	<b>0.0%</b>	<b>28.50</b>

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Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	2,603,962	3,073,322	60,358	2.0%	3,133,680	60,358	2.0%	3,133,680
Temporary Salaries	2,898	500	23,500	4,700.0%	24,000	23,500	4,700.0%	24,000
Overtime	339	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Fringe Benefits	665,657	1,135,208	(27,969)	(2.5%)	1,107,239	(27,969)	(2.5%)	1,107,239
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	142,017	100.0%	142,017
Benefit Increase	0	0	0	0.0%	0	25,272	100.0%	25,272
Health Increase	0	0	0	0.0%	0	39,302	100.0%	39,302
Retirement Increase	0	0	0	0.0%	0	32,496	100.0%	32,496
EAP Increase	0	0	0	0.0%	0	85	100.0%	85
<b>Total</b>	<b>3,272,856</b>	<b>4,210,030</b>	<b>54,889</b>	<b>1.3%</b>	<b>4,264,919</b>	<b>294,061</b>	<b>7.0%</b>	<b>4,504,091</b>
<b>Salaries and Wages</b>								
General Fund	2,590,489	3,517,218	50,883	1.4%	3,568,101	290,055	8.2%	3,807,273
Federal Funds	682,367	692,812	4,006	0.6%	696,818	4,006	0.6%	696,818
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,272,856</b>	<b>4,210,030</b>	<b>54,889</b>	<b>1.3%</b>	<b>4,264,919</b>	<b>294,061</b>	<b>7.0%</b>	<b>4,504,091</b>
<b>Operating Expenses</b>								
Travel	203,128	302,600	18,400	6.1%	321,000	18,400	6.1%	321,000
Supplies - IT Software	21,397	32,425	0	0.0%	32,425	0	0.0%	32,425
Supply/Material-Professional	23,986	25,080	0	0.0%	25,080	0	0.0%	25,080
Miscellaneous Supplies	1,738	6,800	800	11.8%	7,600	800	11.8%	7,600
Office Supplies	18,606	29,827	2,673	9.0%	32,500	2,673	9.0%	32,500
Postage	19,636	25,600	(1,600)	(6.3%)	24,000	(1,600)	(6.3%)	24,000
Printing	51,242	99,517	0	0.0%	99,517	0	0.0%	99,517
IT Equip Under \$5,000	16,530	16,600	0	0.0%	16,600	0	0.0%	16,600
Other Equip Under \$5,000	137	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	29,503	40,550	0	0.0%	40,550	0	0.0%	40,550
Insurance	3,130	8,500	500	5.9%	9,000	500	5.9%	9,000
Rentals/Leases-Equip & Other	7,427	6,815	500	7.3%	7,315	500	7.3%	7,315
Rentals/Leases - Bldg/Land	37,074	31,466	0	0.0%	31,466	0	0.0%	31,466
Repairs	3,952	6,800	0	0.0%	6,800	0	0.0%	6,800
IT - Data Processing	76,114	96,400	9,600	10.0%	106,000	9,600	10.0%	106,000
IT - Communications	27,565	34,000	4,000	11.8%	38,000	4,000	11.8%	38,000
IT Contractual Svcs and Rprs	77,532	74,000	124,623	168.4%	198,623	49,623	67.1%	123,623
Professional Development	80,515	91,050	(1,000)	(1.1%)	90,050	(1,000)	(1.1%)	90,050
Operating Fees and Services	6,750	16,075	1,500	9.3%	17,575	1,500	9.3%	17,575
Fees - Professional Services	10,456	282,501	(92,256)	(32.7%)	190,245	(92,256)	(32.7%)	190,245

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Other Expenses	4,059	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>720,477</b>	<b>1,226,606</b>	<b>67,740</b>	<b>5.5%</b>	<b>1,294,346</b>	<b>(7,260)</b>	<b>(0.6%)</b>	<b>1,219,346</b>
<b>Operating Expenses</b>								
General Fund	447,477	502,399	67,740	13.5%	570,139	(7,260)	(1.4%)	495,139
Federal Funds	234,114	681,957	0	0.0%	681,957	0	0.0%	681,957
Special Funds	38,886	42,250	0	0.0%	42,250	0	0.0%	42,250
<b>Total</b>	<b>720,477</b>	<b>1,226,606</b>	<b>67,740</b>	<b>5.5%</b>	<b>1,294,346</b>	<b>(7,260)</b>	<b>(0.6%)</b>	<b>1,219,346</b>
<b>Grants</b>								
Grants, Benefits & Claims	23,311,224	27,200,000	0	0.0%	27,200,000	1,885,000	6.9%	29,085,000
<b>Total</b>	<b>23,311,224</b>	<b>27,200,000</b>	<b>0</b>	<b>0.0%</b>	<b>27,200,000</b>	<b>1,885,000</b>	<b>6.9%</b>	<b>29,085,000</b>
<b>Grants</b>								
General Fund	14,928,220	17,904,137	0	0.0%	17,904,137	1,885,000	10.5%	19,789,137
Federal Funds	8,379,767	9,183,139	0	0.0%	9,183,139	0	0.0%	9,183,139
Special Funds	3,237	112,724	0	0.0%	112,724	0	0.0%	112,724
<b>Total</b>	<b>23,311,224</b>	<b>27,200,000</b>	<b>0</b>	<b>0.0%</b>	<b>27,200,000</b>	<b>1,885,000</b>	<b>6.9%</b>	<b>29,085,000</b>
<b>Postsecondary Grants</b>								
Travel	6,010	10,890	0	0.0%	10,890	0	0.0%	10,890
Supply/Material-Professional	566	2,000	0	0.0%	2,000	0	0.0%	2,000
Postage	129	100	0	0.0%	100	0	0.0%	100
Printing	333	1,500	0	0.0%	1,500	0	0.0%	1,500
Rentals/Leases-Equip & Other	200	0	0	0.0%	0	0	0.0%	0
Professional Development	27,908	28,962	0	0.0%	28,962	0	0.0%	28,962
Grants, Benefits & Claims	322,307	314,000	0	0.0%	314,000	0	0.0%	314,000
<b>Total</b>	<b>357,453</b>	<b>357,452</b>	<b>0</b>	<b>0.0%</b>	<b>357,452</b>	<b>0</b>	<b>0.0%</b>	<b>357,452</b>
<b>Postsecondary Grants</b>								
General Fund	357,453	357,452	0	0.0%	357,452	0	0.0%	357,452
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>357,453</b>	<b>357,452</b>	<b>0</b>	<b>0.0%</b>	<b>357,452</b>	<b>0</b>	<b>0.0%</b>	<b>357,452</b>
<b>Adult Farm Management</b>								
Travel	2,780	3,500	0	0.0%	3,500	0	0.0%	3,500
Printing	477	0	0	0.0%	0	0	0.0%	0
Professional Development	284	500	0	0.0%	500	0	0.0%	500

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Operating Fees and Services	13,600	46,000	0	0.0%	46,000	0	0.0%	46,000
Grants, Benefits & Claims	482,661	699,802	0	0.0%	699,802	0	0.0%	699,802
<b>Total</b>	<b>499,802</b>	<b>749,802</b>	<b>0</b>	<b>0.0%</b>	<b>749,802</b>	<b>0</b>	<b>0.0%</b>	<b>749,802</b>
<b>Adult Farm Management</b>								
General Fund	499,802	699,802	0	0.0%	699,802	0	0.0%	699,802
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	50,000	0	0.0%	50,000	0	0.0%	50,000
<b>Total</b>	<b>499,802</b>	<b>749,802</b>	<b>0</b>	<b>0.0%</b>	<b>749,802</b>	<b>0</b>	<b>0.0%</b>	<b>749,802</b>
<b>Workforce Training</b>								
Grants, Benefits & Claims	3,000,000	3,000,000	0	0.0%	3,000,000	0	0.0%	3,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>3,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>3,000,000</b>
<b>Workforce Training</b>								
General Fund	3,000,000	3,000,000	0	0.0%	3,000,000	0	0.0%	3,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>3,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>3,000,000</b>
<b>Total Expenditures</b>	<b>31,161,812</b>	<b>36,743,890</b>	<b>122,629</b>	<b>0.3%</b>	<b>36,866,519</b>	<b>2,171,801</b>	<b>5.9%</b>	<b>38,915,691</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>21,823,441</b>	<b>25,981,008</b>	<b>118,623</b>	<b>0.5%</b>	<b>26,099,631</b>	<b>2,167,795</b>	<b>8.3%</b>	<b>28,148,803</b>
<b>Federal Funds</b>								
Workforce Investment Act (WIA)	158,815	0	0	0.0%	0	0	0.0%	0
Carl Perkins Funds	8,897,642	10,267,781	4,006	0.0%	10,271,787	4,006	0.0%	10,271,787
Tech Prep	27,661	0	0	0.0%	0	0	0.0%	0
WIA Youth Career Exploration	31,219	156,909	0	0.0%	156,909	0	0.0%	156,909
Transition To Teaching	5,184	0	0	0.0%	0	0	0.0%	0
Mine Safety	175,727	133,218	0	0.0%	133,218	0	0.0%	133,218
<b>Total</b>	<b>9,296,248</b>	<b>10,557,908</b>	<b>4,006</b>	<b>0.0%</b>	<b>10,561,914</b>	<b>4,006</b>	<b>0.0%</b>	<b>10,561,914</b>
<b>Special Funds</b>								
Vocational Education Fund - 393	42,123	204,974	0	0.0%	204,974	0	0.0%	204,974
<b>Total</b>	<b>42,123</b>	<b>204,974</b>	<b>0</b>	<b>0.0%</b>	<b>204,974</b>	<b>0</b>	<b>0.0%</b>	<b>204,974</b>

**REQUEST/RECOMMENDATION COMPARISON DETAIL**

270 Career and Technical Education

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Biennium: 2011-2013

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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Total Funding Sources	31,161,812	36,743,890	122,629	0.3%	36,866,519	2,171,801	5.9%	38,915,691
FTE Employees	27.50	28.50	0.00	0.0%	28.50	0.00	0.0%	28.50

**CHANGE PACKAGE SUMMARY**

270 Career and Technical Education

Biennium: 2011-2013

Bill#: HB1019

Date: 01/13/2011

Time: 10:24:40

Description	FTE	General Fund	Federal Funds	Special Funds	Total Funds
<b><u>Base Budget Changes</u></b>					
<b>One Time Budget Changes</b>					
R-B 10 Stop the Violence Program	0.00	10,000	0	0	10,000
<b>Total One Time Budget Changes</b>	<b>0.00</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>10,000</b>
<b>Ongoing Budget Changes</b>					
A-A 1 Miscellaneous adjustments to operating expenses	0.00	41,373	0	0	41,373
A-A 12 Increase in operating for IT contract	0.00	118,623	0	0	118,623
A-A 2 Adjustment to Professional Services Budget	0.00	(92,256)	0	0	(92,256)
R-A 20 Funding to Maintain Reimbursement Percentage	0.00	400,000	0	0	400,000
R-A 40 Expansion of CTE Course Offerings	0.00	400,000	0	0	400,000
R-A 50 New Virtual CTE Center	0.00	1,000,000	0	0	1,000,000
Base Payroll Change	0.00	50,883	4,006	0	54,889
Compensation Changes	0.00	239,172	0	0	239,172
<b>Total Ongoing Budget Changes</b>	<b>0.00</b>	<b>2,157,795</b>	<b>4,006</b>	<b>0</b>	<b>2,161,801</b>
<b>Total Base Budget Changes</b>	<b>0.00</b>	<b>2,167,795</b>	<b>4,006</b>	<b>0</b>	<b>2,171,801</b>

# RECOMMENDATION DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 01/13/2011

Time: 10:24:40

Biennium: 2011-2013

Program: Administration			Reporting Level: 00-270-301-00-00-00-00000000					
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			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,582,212	1,993,547	(205,935)	(10.3%)	1,787,612	(205,935)	(10.3%)	1,787,612
Temporary Salaries	2,898	500	23,500	4,700.0%	24,000	23,500	4,700.0%	24,000
Overtime	339	1,000	(1,000)	(100.0%)	0	(1,000)	(100.0%)	0
Fringe Benefits	436,999	735,840	(95,639)	(13.0%)	640,201	(95,639)	(13.0%)	640,201
Reduction In Salary Budget	0	0	0	0.0%	0	0	0.0%	0
Salary Increase	0	0	0	0.0%	0	80,837	100.0%	80,837
Benefit Increase	0	0	0	0.0%	0	14,235	100.0%	14,235
Health Increase	0	0	0	0.0%	0	23,217	100.0%	23,217
Retirement Increase	0	0	0	0.0%	0	18,498	100.0%	18,498
EAP Increase	0	0	0	0.0%	0	52	100.0%	52
<b>Total</b>	<b>2,022,448</b>	<b>2,730,887</b>	<b>(279,074)</b>	<b>(10.2%)</b>	<b>2,451,813</b>	<b>(142,235)</b>	<b>(5.2%)</b>	<b>2,588,652</b>
<b>Salaries and Wages</b>								
General Fund	1,667,658	2,360,209	(181,245)	(7.7%)	2,178,964	(44,406)	(1.9%)	2,315,803
Federal Funds	354,790	370,678	(97,829)	(26.4%)	272,849	(97,829)	(26.4%)	272,849
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,022,448</b>	<b>2,730,887</b>	<b>(279,074)</b>	<b>(10.2%)</b>	<b>2,451,813</b>	<b>(142,235)</b>	<b>(5.2%)</b>	<b>2,588,652</b>
<b>Operating Expenses</b>								
Travel	105,968	150,250	18,400	12.2%	168,650	18,400	12.2%	168,650
Supplies - IT Software	21,335	32,425	0	0.0%	32,425	0	0.0%	32,425
Supply/Material-Professional	23,540	24,680	0	0.0%	24,680	0	0.0%	24,680
Miscellaneous Supplies	1,738	6,800	800	11.8%	7,600	800	11.8%	7,600
Office Supplies	18,258	29,627	2,673	9.0%	32,300	2,673	9.0%	32,300
Postage	19,604	25,600	(1,600)	(6.3%)	24,000	(1,600)	(6.3%)	24,000
Printing	49,305	98,417	0	0.0%	98,417	0	0.0%	98,417
IT Equip Under \$5,000	16,530	16,600	0	0.0%	16,600	0	0.0%	16,600
Other Equip Under \$5,000	35	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	29,491	40,550	0	0.0%	40,550	0	0.0%	40,550
Insurance	3,130	8,500	500	5.9%	9,000	500	5.9%	9,000
Rentals/Leases-Equip & Other	7,356	6,615	500	7.6%	7,115	500	7.6%	7,115
Rentals/Leases - Bldg/Land	36,954	31,466	0	0.0%	31,466	0	0.0%	31,466
Repairs	3,791	6,250	0	0.0%	6,250	0	0.0%	6,250
IT - Data Processing	76,114	96,400	9,600	10.0%	106,000	9,600	10.0%	106,000
IT - Communications	27,460	34,000	4,000	11.8%	38,000	4,000	11.8%	38,000
IT Contractual Svcs and Rprs	77,334	74,000	124,623	168.4%	198,623	49,623	67.1%	123,623
Professional Development	73,740	81,350	(1,000)	(1.2%)	80,350	(1,000)	(1.2%)	80,350
Operating Fees and Services	6,740	16,075	1,500	9.3%	17,575	1,500	9.3%	17,575

# RECOMMENDATION DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 01/13/2011

Time: 10:24:40

Biennium: 2011-2013

Program: Administration			Reporting Level: 00-270-301-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Fees - Professional Services	10,456	282,501	(92,256)	(32.7%)	190,245	(92,256)	(32.7%)	190,245
Other Expenses	4,059	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>612,938</b>	<b>1,062,106</b>	<b>67,740</b>	<b>6.4%</b>	<b>1,129,846</b>	<b>(7,260)</b>	<b>(0.7%)</b>	<b>1,054,846</b>

## Operating Expenses

General Fund	383,505	445,167	67,740	15.2%	512,907	(7,260)	(1.6%)	437,907
Federal Funds	190,547	574,689	0	0.0%	574,689	0	0.0%	574,689
Special Funds	38,886	42,250	0	0.0%	42,250	0	0.0%	42,250
<b>Total</b>	<b>612,938</b>	<b>1,062,106</b>	<b>67,740</b>	<b>6.4%</b>	<b>1,129,846</b>	<b>(7,260)</b>	<b>(0.7%)</b>	<b>1,054,846</b>

## Grants

Grants, Benefits & Claims	2,950	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

## Grants

General Fund	0	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	2,950	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>2,950</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>	<b>0</b>

## Postsecondary Grants

Travel	6,010	10,890	0	0.0%	10,890	0	0.0%	10,890
Supply/Material-Professional	566	2,000	0	0.0%	2,000	0	0.0%	2,000
Postage	129	100	0	0.0%	100	0	0.0%	100
Printing	333	1,500	0	0.0%	1,500	0	0.0%	1,500
Rentals/Leases-Equip & Other	200	0	0	0.0%	0	0	0.0%	0
Professional Development	27,908	28,962	0	0.0%	28,962	0	0.0%	28,962
<b>Total</b>	<b>35,146</b>	<b>43,452</b>	<b>0</b>	<b>0.0%</b>	<b>43,452</b>	<b>0</b>	<b>0.0%</b>	<b>43,452</b>

## Postsecondary Grants

General Fund	35,146	43,452	0	0.0%	43,452	0	0.0%	43,452
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>35,146</b>	<b>43,452</b>	<b>0</b>	<b>0.0%</b>	<b>43,452</b>	<b>0</b>	<b>0.0%</b>	<b>43,452</b>

## Adult Farm Management

Travel	2,780	3,500	0	0.0%	3,500	0	0.0%	3,500
Printing	477	0	0	0.0%	0	0	0.0%	0



# RECOMMENDATION DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 01/13/2011

Time: 10:24:40

Biennium: 2011-2013

Program: Administration			Reporting Level: 00-270-301-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Professional Development	284	500	0	0.0%	500	0	0.0%	500
Operating Fees and Services	13,600	46,000	0	0.0%	46,000	0	0.0%	46,000
<b>Total</b>	<b>17,141</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>50,000</b>
<b>Adult Farm Management</b>								
General Fund	17,141	0	0	0.0%	0	0	0.0%	0
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	50,000	0	0.0%	50,000	0	0.0%	50,000
<b>Total</b>	<b>17,141</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>50,000</b>	<b>0</b>	<b>0.0%</b>	<b>50,000</b>
<b>Total Expenditures</b>	<b>2,690,623</b>	<b>3,886,445</b>	<b>(211,334)</b>	<b>(5.4%)</b>	<b>3,675,111</b>	<b>(149,495)</b>	<b>(3.8%)</b>	<b>3,736,950</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>2,103,450</b>	<b>2,848,828</b>	<b>(113,505)</b>	<b>(4.0%)</b>	<b>2,735,323</b>	<b>(51,666)</b>	<b>(1.8%)</b>	<b>2,797,162</b>
<b>Federal Funds</b>								
I071 Carl Perkins Funds	517,856	945,367	(97,829)	(10.3%)	847,538	(97,829)	(10.3%)	847,538
I160 Workforce Investment Act (WIA)	22,383	0	0	0.0%	0	0	0.0%	0
I303 Transition To Teaching	5,098	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>545,337</b>	<b>945,367</b>	<b>(97,829)</b>	<b>(10.3%)</b>	<b>847,538</b>	<b>(97,829)</b>	<b>(10.3%)</b>	<b>847,538</b>
<b>Special Funds</b>								
393 Vocational Education Fund - 393	41,836	92,250	0	0.0%	92,250	0	0.0%	92,250
<b>Total</b>	<b>41,836</b>	<b>92,250</b>	<b>0</b>	<b>0.0%</b>	<b>92,250</b>	<b>0</b>	<b>0.0%</b>	<b>92,250</b>
<b>Total Funding Sources</b>	<b>2,690,623</b>	<b>3,886,445</b>	<b>(211,334)</b>	<b>(5.4%)</b>	<b>3,675,111</b>	<b>(149,495)</b>	<b>(3.8%)</b>	<b>3,736,950</b>
<b>FTE Employees</b>	<b>17.44</b>	<b>17.29</b>	<b>0.16</b>	<b>0.9%</b>	<b>17.45</b>	<b>0.16</b>	<b>0.9%</b>	<b>17.45</b>

# RECOMMENDATION DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 01/13/2011

Time: 10:24:40

Biennium: 2011-2013

Program: Technical Assistance			Reporting Level: 00-270-302-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Salaries and Wages</b>								
Salaries - Permanent	1,021,750	1,079,775	266,293	24.7%	1,346,068	266,293	24.7%	1,346,068
Fringe Benefits	228,658	399,368	67,670	16.9%	467,038	67,670	16.9%	467,038
Salary Increase	0	0	0	0.0%	0	61,180	100.0%	61,180
Benefit Increase	0	0	0	0.0%	0	11,037	100.0%	11,037
Health Increase	0	0	0	0.0%	0	16,085	100.0%	16,085
Retirement Increase	0	0	0	0.0%	0	13,998	100.0%	13,998
EAP Increase	0	0	0	0.0%	0	33	100.0%	33
<b>Total</b>	<b>1,250,408</b>	<b>1,479,143</b>	<b>333,963</b>	<b>22.6%</b>	<b>1,813,106</b>	<b>436,296</b>	<b>29.5%</b>	<b>1,915,439</b>
<b>Salaries and Wages</b>								
General Fund	922,831	1,157,009	232,128	20.1%	1,389,137	334,461	28.9%	1,491,470
Federal Funds	327,577	322,134	101,835	31.6%	423,969	101,835	31.6%	423,969
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>1,250,408</b>	<b>1,479,143</b>	<b>333,963</b>	<b>22.6%</b>	<b>1,813,106</b>	<b>436,296</b>	<b>29.5%</b>	<b>1,915,439</b>
<b>Operating Expenses</b>								
Travel	97,160	152,350	0	0.0%	152,350	0	0.0%	152,350
Supplies - IT Software	62	0	0	0.0%	0	0	0.0%	0
Supply/Material-Professional	446	400	0	0.0%	400	0	0.0%	400
Office Supplies	348	200	0	0.0%	200	0	0.0%	200
Postage	32	0	0	0.0%	0	0	0.0%	0
Printing	1,937	1,100	0	0.0%	1,100	0	0.0%	1,100
Other Equip Under \$5,000	102	0	0	0.0%	0	0	0.0%	0
Office Equip & Furn Supplies	12	0	0	0.0%	0	0	0.0%	0
Rentals/Leases-Equip & Other	71	200	0	0.0%	200	0	0.0%	200
Rentals/Leases - Bldg/Land	120	0	0	0.0%	0	0	0.0%	0
Repairs	161	550	0	0.0%	550	0	0.0%	550
IT - Communications	105	0	0	0.0%	0	0	0.0%	0
IT Contractual Svcs and Rprs	198	0	0	0.0%	0	0	0.0%	0
Professional Development	6,775	9,700	0	0.0%	9,700	0	0.0%	9,700
Operating Fees and Services	10	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>107,539</b>	<b>164,500</b>	<b>0</b>	<b>0.0%</b>	<b>164,500</b>	<b>0</b>	<b>0.0%</b>	<b>164,500</b>
<b>Operating Expenses</b>								
General Fund	63,972	57,232	0	0.0%	57,232	0	0.0%	57,232
Federal Funds	43,567	107,268	0	0.0%	107,268	0	0.0%	107,268
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>107,539</b>	<b>164,500</b>	<b>0</b>	<b>0.0%</b>	<b>164,500</b>	<b>0</b>	<b>0.0%</b>	<b>164,500</b>

# RECOMMENDATION DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 01/13/2011

Time: 10:24:40

Biennium: 2011-2013

Program: Technical Assistance			Reporting Level: 00-270-302-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
<b>Grants</b>								
Grants, Benefits & Claims	23,308,274	27,200,000	0	0.0%	27,200,000	1,885,000	6.9%	29,085,000
<b>Total</b>	<b>23,308,274</b>	<b>27,200,000</b>	<b>0</b>	<b>0.0%</b>	<b>27,200,000</b>	<b>1,885,000</b>	<b>6.9%</b>	<b>29,085,000</b>
<b>Grants</b>								
General Fund	14,928,220	17,904,137	0	0.0%	17,904,137	1,885,000	10.5%	19,789,137
Federal Funds	8,379,767	9,183,139	0	0.0%	9,183,139	0	0.0%	9,183,139
Special Funds	287	112,724	0	0.0%	112,724	0	0.0%	112,724
<b>Total</b>	<b>23,308,274</b>	<b>27,200,000</b>	<b>0</b>	<b>0.0%</b>	<b>27,200,000</b>	<b>1,885,000</b>	<b>6.9%</b>	<b>29,085,000</b>
<b>Postsecondary Grants</b>								
Grants, Benefits & Claims	322,307	314,000	0	0.0%	314,000	0	0.0%	314,000
<b>Total</b>	<b>322,307</b>	<b>314,000</b>	<b>0</b>	<b>0.0%</b>	<b>314,000</b>	<b>0</b>	<b>0.0%</b>	<b>314,000</b>
<b>Postsecondary Grants</b>								
General Fund	322,307	314,000	0	0.0%	314,000	0	0.0%	314,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>322,307</b>	<b>314,000</b>	<b>0</b>	<b>0.0%</b>	<b>314,000</b>	<b>0</b>	<b>0.0%</b>	<b>314,000</b>
<b>Adult Farm Management</b>								
Grants, Benefits & Claims	482,661	699,802	0	0.0%	699,802	0	0.0%	699,802
<b>Total</b>	<b>482,661</b>	<b>699,802</b>	<b>0</b>	<b>0.0%</b>	<b>699,802</b>	<b>0</b>	<b>0.0%</b>	<b>699,802</b>
<b>Adult Farm Management</b>								
General Fund	482,661	699,802	0	0.0%	699,802	0	0.0%	699,802
Federal Funds	0	0	0	0.0%	0	0	0.0%	0
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>482,661</b>	<b>699,802</b>	<b>0</b>	<b>0.0%</b>	<b>699,802</b>	<b>0</b>	<b>0.0%</b>	<b>699,802</b>
<b>Workforce Training</b>								
Grants, Benefits & Claims	3,000,000	3,000,000	0	0.0%	3,000,000	0	0.0%	3,000,000
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>3,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>3,000,000</b>
<b>Workforce Training</b>								
General Fund	3,000,000	3,000,000	0	0.0%	3,000,000	0	0.0%	3,000,000
Federal Funds	0	0	0	0.0%	0	0	0.0%	0

# RECOMMENDATION DETAIL BY PROGRAM

270 Career and Technical Education

Bill#: HB1019

Date: 01/13/2011

Time: 10:24:40

Biennium: 2011-2013

Program: Technical Assistance			Reporting Level: 00-270-302-00-00-00-00000000					
Description	Expenditures Prev Biennium 2007-2009	Present Budget 2009-2011	2011-2013 Requested		Requested Budget 2011-2013	2011-2013 Recommended		Executive Recommendation 2011-2013
			Incr(Decr)	% Chg		Incr(Decr)	% Chg	
Special Funds	0	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>3,000,000</b>	<b>3,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>3,000,000</b>	<b>0</b>	<b>0.0%</b>	<b>3,000,000</b>
<b>Total Expenditures</b>	<b>28,471,189</b>	<b>32,857,445</b>	<b>333,963</b>	<b>1.0%</b>	<b>33,191,408</b>	<b>2,321,296</b>	<b>7.1%</b>	<b>35,178,741</b>
<b>Funding Sources</b>								
<b>General Fund</b>								
<b>Total</b>	<b>19,719,991</b>	<b>23,132,180</b>	<b>232,128</b>	<b>1.0%</b>	<b>23,364,308</b>	<b>2,219,461</b>	<b>9.6%</b>	<b>25,351,641</b>
<b>Federal Funds</b>								
I071 Carl Perkins Funds	8,379,786	9,322,414	101,835	1.1%	9,424,249	101,835	1.1%	9,424,249
I085 Tech Prep	27,661	0	0	0.0%	0	0	0.0%	0
I143 Mine Safety	175,727	133,218	0	0.0%	133,218	0	0.0%	133,218
I160 Workforce Investment Act (WIA)	136,432	0	0	0.0%	0	0	0.0%	0
I170 WIA Youth Career Exploration	31,219	156,909	0	0.0%	156,909	0	0.0%	156,909
I303 Transition To Teaching	86	0	0	0.0%	0	0	0.0%	0
<b>Total</b>	<b>8,750,911</b>	<b>9,612,541</b>	<b>101,835</b>	<b>1.1%</b>	<b>9,714,376</b>	<b>101,835</b>	<b>1.1%</b>	<b>9,714,376</b>
<b>Special Funds</b>								
393 Vocational Education Fund - 393	287	112,724	0	0.0%	112,724	0	0.0%	112,724
<b>Total</b>	<b>287</b>	<b>112,724</b>	<b>0</b>	<b>0.0%</b>	<b>112,724</b>	<b>0</b>	<b>0.0%</b>	<b>112,724</b>
<b>Total Funding Sources</b>	<b>28,471,189</b>	<b>32,857,445</b>	<b>333,963</b>	<b>1.0%</b>	<b>33,191,408</b>	<b>2,321,296</b>	<b>7.1%</b>	<b>35,178,741</b>
<b>FTE Employees</b>	<b>10.06</b>	<b>11.21</b>	<b>(0.16)</b>	<b>(1.4%)</b>	<b>11.05</b>	<b>(0.16)</b>	<b>(1.4%)</b>	<b>11.05</b>